

TRANSIT

THE CITY TRANSIT DEPARTMENT PROVIDES BUS AND PARATRANSIT SERVICE FOR THE MOBILITY IMPAIRED POPULATION, SPECIAL EVENTS PARK AND RIDE SERVICES AND OTHER TRANSPORTATION RELATED PROGRAMS, INCLUDING MARKET DEVELOPMENT AND EDUCATION PROGRAMS TO INCREASE PUBLIC AWARENESS AND USE OF ALTERNATIVE TRANSPORTATION. THIS DEPARTMENT ALSO MANAGES THE PARKING DIVISION. IN ADDITION TO MANAGING AND MAINTAINING PARKING FACILITIES, THE DIVISION ALSO PROVIDES PARKING ATTENDANT SERVICES, CUSTOMER SUPPORT AND PARKING ENFORCEMENT ACTIVITIES. IT ALSO INSTALLS, REPAIRS AND COLLECTS REVENUES FROM PARKING METER OPERATIONS AND PLANS FOR FUTURE FACILITY NEEDS IN THE DOWNTOWN ALBUQUERQUE AREA.

MISSION STATEMENT

Albuquerque Transit will provide and aggressively promote the use of a broad range of alternative transportation services. It will provide parking systems to meet the parking needs of employees, customers, and visitors in order to support commerce and economic vitality in the Downtown area.

Operating Fund Expenditures by Category (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST.02/ APPR.03 CHANGE
Personnel	20,286	21,296	20,429	20,334	20,110	(224)
Operating	3,850	5,391	4,703	4,775	4,418	(357)
Capital	0	18	0	122	0	(122)
Transfers	6,898	6,516	5,344	4,357	7,212	2,855
Grants	1,112	1,162	1,120	1,120	1,066	(54)
TOTAL	32,146	34,383	31,596	30,708	32,806	2,098
TOTAL FULL-TIME POSITIONS	597	597	564	536	512	(24)

BUDGET HIGHLIGHTS

The Alvarado Transportation Center, featured to the right, is fully operational in FY/03. This multi-modal, passenger transportation facility located along First Street between Central and Gold Avenue is intended to provide easy access to other forms of alternative transportation. The Center will also be the location for the Interstate Motorcoach and Amtrak Passenger Rail operations. The Parking Division, previously at a separate location, is also now housed at the Alvarado Transportation Center.



A Transit Development Program (TDP) will be developed and instituted in FY/03. TDP will involve active input from transit customers, transit department employees, organizations, elected officials and others interested in the development of the transit program. In FY/03 the Department will submit locally preferred alternative recommendations for the Rapid Transit Project. Also in FY/03, the construction projects for the West Side Transit Facility, the Coors By-pass/Ellison Park and Ride Facility, and the Uptown Transfer Center will commence.

The FY/03 Approved Budget includes a 1.1% decrease in costs from the FY/02 Estimated Actual Budget. This is a result of the reorganization of the Department, changes in routes and other cost savings related to efficiency measures.

The reorganization of the Department includes the consolidation of five divisions. The Systems & Facilities Development, Marketing, Finance, Service Development, and Transit Technology Divisions now serve as components of the Internal Services Division. This results in the deletion of four division manager positions, three of which are grant funded. In addition, four clerical positions, six Q-series and five additional management positions are also deleted. An additional five full time positions are deleted in operating grants for a net change of 24 positions. The total savings from the reorganization and consolidation of the divisions and management of the Department is approximately \$500 thousand. The change in personnel costs reflected above is net of annual increased costs.

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Other cost savings associated with the Department's efforts to achieve efficiencies in service include reductions in professional and contractual service, printing costs and other operating expenditures. Service on the two least productive working holidays will be eliminated for additional cost savings. Approximately \$150 thousand in allowable operating costs will be charged directly to Transit Grants.

Proceeds from GRT Series 2000 A Taxable Bonds in the amount of \$25.6 million were used for the construction of various downtown parking structures and projects. Because the parking bonds are taxable, the City is able to utilize the interest earnings to pay debt service as opposed to tax-exempt bonds subject to arbitrage rules. At the time the bond ordinance was passed, the intent was to use interest earnings to make debt payments until such time as all the proceeds were exhausted on parking projects. The parking projects will be completed in FY/03. As a result, the proceeds will be exhausted in FY/03, and the department will be responsible for the full debt payment. The increase in transfers reflects the FY/03 Parking Debt Service Fund transfer increase for the payment of the taxable bonds.

The Department has imposed some minor changes to transit service routes based on an evaluation of the entire transit system. The evaluation was conducted in order to determine productive routes. The changes were determined from ridership information including electronic fare box data, on-board observations, customer comments, cost information including cost per passenger, motor coach operator input, and other criteria related to the efficiency and effectiveness of the transit route system. Also considered is Council's mandated policy to provide service to the transit dependent population.



The quarter cent transportation tax, approximately \$5 million, is included in the FY/03 Approved Budget to continue enhanced weekend service and increased paratransit service for the mobility impaired. The total approved operating budget for the Department in FY/03 is \$30.8 million.

(000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST.02/ APPR.03 CHANGE
PROGRAM STRATEGY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
<u>GENERAL FUND - 110</u>						
Special Events Parking	19	19	19	19	19	0
Transfer from Fund 110 to Fund 641	200	0	0	0	300 a)	300
Transfer from Fund 110 to Fund 661	15,491	17,361	16,097	16,748	16,764	16
Total General Fund - 110	15,710	17,380	16,116	16,767	17,083	316
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
Parking Services	2,093	2,218	2,150	2,499	2,675	176
Transfer from Fund 641 to Fund 110	569	588	423	423	512	89
Transfer from Fund 641 to Fund 292	30	30	30	25	0	(25)
Transfer from Fund 641 to Fund 645	1,275	1,075	688	281	1,307 b)	1,026
Total Parking Facilities Operating Fund - 641	3,967	3,911	3,291	3,228	4,494	1,266
<u>PARKING FACILITIES DEBT SERVICE FUND - 645</u>						
Total Transfer from Fund 645 to Fund 405	2,693	3,408	1,751	985	1,921 b)	936
<u>TRANSIT OPERATING FUND 661</u>						
Circulators	286	335	421	35	0	(35)
Operations	17,838	19,425	18,747	19,160	19,471 c)	311
Special Events	210	118	154	136	153	17
Sun Van	4,159	3,962	4,345	4,269	4,010	(259)
Transfer from Fund 661 to Fund 110	1,119	1,140	1,124	1,124	1,416	292
Transfer from Fund 661 to Fund 663	0	275	0	210	256	46
Total Transit Operating Fund - 661	23,612	25,255	24,791	24,934	25,306	372

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(000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST.02/ APPR.03 CHANGE
<u>OPERATING GRANTS FUND 265</u>						
Total Market Develop. Rideshare Grant - 265	1,112	1,162	1,120	1,120	1,066	(54)
TOTAL - GOAL 3	<u>47,094</u>	<u>51,116</u>	<u>47,069</u>	<u>47,034</u>	<u>49,870</u>	<u>2,836</u>
 GOAL 6: ECONOMIC VITALITY						
<u>TRANSIT OPERATING FUND 661</u>						
Sun Ride	354	214	157	157	0 c)	(157)
Trolleys	<u>389</u>	<u>414</u>	<u>467</u>	<u>265</u>	<u>0 c)</u>	<u>(265)</u>
Total Transit Operating Fund - 661	743	628	624	422	0	(422)
TOTAL - GOAL 6	<u>743</u>	<u>628</u>	<u>624</u>	<u>422</u>	<u>0</u>	<u>(422)</u>
 TOTAL APPROPRIATIONS	 <u>47,837</u>	 <u>51,744</u>	 <u>47,693</u>	 <u>47,456</u>	 <u>49,870</u>	 <u>2,414</u>
Intradepartmental Adjustment	<u>15,691</u>	<u>17,361</u>	<u>16,097</u>	<u>16,748</u>	<u>17,064</u>	<u>316</u>
 NET APPROPRIATIONS	 <u>32,146</u>	 <u>34,383</u>	 <u>31,596</u>	 <u>30,708</u>	 <u>32,806</u>	 <u>2,098</u>

- a) In FY/03 Parking will require an operating subsidy due to an increase in the debt service payment
b) Reflects an increase in debt service payments due to a decrease in interest earnings previously used to cover debt
c) Circulators, Sun Ride and Trolley programs moved to Operations

REVENUE

Passenger fares, special events and other transit service fee revenues in FY/03 will remain consistent with prior years. Although passenger fares were increased the latter part of FY/02, history has shown that a change in fares usually results, at least initially, in decreased ridership. The increase in fares should be more evident in FY/04. County services are expected to remain at the same level as FY/02.

An increase in parking revenue is anticipated in FY/03. Parking fees were increased approximately \$5 per parking space, also the latter part of FY/02. This should result in an increase of approximately \$500 thousand in parking operations revenue. In addition, parking meter fees increased from .25 cents to .35 cents at mid-year. This increase should generate approximately \$200 thousand in additional parking meter revenue in FY/03.

Department Generated Fees for Services (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR.03 CHANGE
Passenger Fares	2,701	2,624	3,084	2,722	2,777	55
Special Events	235	79	88	57	63	6
County Bus Services	837	831	880	880	880	0
Parking Operation	2,582	2,649	2,711	2,301	2,790	489
Parking Meters	530	550	548	551	769	218
Parking Enforcement	500	496	541	475	500	25

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PRIOR YEAR ACCOMPLISHMENTS

- Installed new lighting systems to enhance customer service standards related to facility access, security, and visibility near stairways at the Convention Center, 5th & Copper, 4th & Lead, and Civic Center parking facilities.
- Successfully coordinated all parking requirements at the 4th & Lead Parking Structure for 483 reserved and secured parking spaces for the Social Security Administration's move to the downtown.
- Began bus service operations at the Alvarado Transportation Center.
- Construction of the Albuquerque Police Department / Transit Department Montgomery & Landau police substation / park and ride facility began.
- Began delivery of new, low-flow, compressed natural gas powered, small buses.
- Provided 16,173 unlinked passenger trips to jobs or job training.
- Provided transportation training for 552 social service agency staff and 671 low-income clients.
- Ten percent increase in ridership compared with fiscal year 2001.
- Seventeen presentations to honored citizens at senior centers.
- Three hundred-thirty Kids In Motion classroom presentations were made to approximately five thousand students.
- Sun Van ridership increased by eight percent.
- Starting the alternative analysis for the High Capacity Transit Project.



PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

PUBLIC INFRASTRUCTURE GOAL: ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM.

- Identify preferred corridors for the High Capacity Transit Project for City Council review and adoption by the second quarter of FY/03 based on adopted plans and begin the environmental impact statement phase.